Municipal KRA	Municipal Objective	Municipal KPA	KPA Indicator	Municipal Target	Municipal Baseline	Municipal Annual Budget	Municipal Budget Source of Funding	Municipal Indicator Definition	Municipal Target	Municipal Quarter 1 Target	Municipal Quarter 2 Target	Municipal Quarter 3 Target	Municipal Quarter 4 Target	Total Municipal Annual Target	Municipal Lead Directorate	Ward	Portfolio	Region	KPA	
DRIVE LABOUR AND MARKET INFRASTRUCTURE DEVELOPMENT																				
																				KPA 10 (b) Miscellaneous (Waste Land)
ECONOMIC DEVELOPMENT AND PLANNING																				
Local Economic Development	Implement the programmes of support to small and micro enterprises (SMMEs) and cooperatives throughout the municipality	Stimulating, strengthening and diversifying the economy of Stellenbosch, unlocking key economic growth sectors	Number of jobs created through municipality's local economic development initiatives including capital projects	Implement the programmes of support to small and micro enterprises (SMMEs) and cooperatives throughout the municipality	2021	Administrative Unit		Number of jobs created through municipality's local economic development initiatives including capital projects	500 jobs created by the municipality's local economic development initiatives including capital projects by June 2022	The Number to be reported on	The Number to be reported on	The Number to be reported on	500 jobs created by the municipality's local economic development initiatives including capital projects by June 2022	R 500,000.00	Administrative Unit	All Wards	Finance	No	Local Economic Development
			Supervisor Support	2021	Administrative Unit			Number of Supervisor Support Sessions held by June 2022	100 Supervisor Support Sessions held by June 2022	25 Supervisor Support Sessions held by 31 September 2021	50 Supervisor Support Sessions held by 31 March 2022	75 Supervisor Support Sessions held by 30 June 2022	100 Supervisor Support Sessions held by 30 June 2022	R 500,000.00	Administrative Unit	All Wards	Finance	No	Local Economic Development
			SMME Workshops and Support	2021	Administrative Unit			Number of SMME support and Workshops held by June 2022	40 SMME support and Workshops held by June 2022	10 SMME support and Workshops held by 31 September 2021	20 SMME support and Workshops held by 31 March 2022	30 SMME support and Workshops held by 30 June 2022	40 SMME support and Workshops held by June 2022	R 500,000.00	Administrative Unit	All Wards	Finance	No	Local Economic Development
			Tourism Bus Tours	2021	Administrative Unit			Number of tourism bus tours hosted by the June 2022	4 Tourism bus tours hosted by the June 2022	1 Tourism bus tours hosted by 31 September 2021	2 Tourism bus tours hosted by 31 March 2022	3 Tourism bus tours hosted by 30 June 2022	4 Tourism bus tours hosted by June 2022	R 500,000.00	Administrative Unit	All Wards	Finance	No	Local Economic Development
			Municipality owns or facilitates	2021	Administrative Unit			Municipality owns or facilitates	1 Municipality owns or facilitates by June 2022	0 Municipality owns or facilitates by 31 September 2021	0 Municipality owns or facilitates by 31 March 2022	0 Municipality owns or facilitates by 30 June 2022	1 Municipality owns or facilitates by June 2022	R 500,000.00	Administrative Unit	All Wards	Finance	No	Infrastructure Engineering and Development
			Heavy Machinery	2021	Administrative Unit			Number of heavy machinery bought by June 2022	2 Heavy machinery bought by June 2022	0 Appointment of Contractor by 31 September 2021	0 Appointment of Contractor by 31 March 2022	2 Heavy machinery bought by 30 June 2022	2 Heavy machinery bought by June 2022	R 500,000.00	Administrative Unit	All Wards	Finance	No	Local Economic Development
			Town Planning KPI Projects	2021	Administrative Unit			Number of projects completed by June 2022	4 Projects meetings held by June 2022	0 Projects completed by 31 September 2021	0 Projects completed by 31 March 2022	0 Projects completed by 30 June 2022	4 Projects completed by June 2022	R 500,000.00	Administrative Unit	All Wards	Finance	No	Infrastructure Engineering and Development
			Town Planning KPI Projects	2021	Administrative Unit			Number of projects completed by June 2022	4 projects completed by June 2022	0 projects completed by 31 September 2021	0 projects completed by 31 March 2022	0 projects completed by 30 June 2022	4 projects completed by June 2022	R 500,000.00	Administrative Unit	All Wards	Finance	No	
			Meeting Records	2021	Administrative Unit			Number of meeting records by June 2022	4 meeting Reports by June 2022	0 Meeting Reports by 31 September 2021	0 Meeting Reports by 31 March 2022	0 Meeting Reports by 30 June 2022	4 Meeting Reports by June 2022	R 500,000.00	Administrative Unit	All Wards	Finance	No	Infrastructure Engineering and Development
			Submission of Application Forms and Feasibility Studies	2021	Administrative Unit	No		Number of Logistic Applications	4 Project submission by June 2022	0 Project submission by 31 September 2021	0 Project submission by 31 March 2022	0 Project submission by 30 June 2022	4 Project submission by June 2022	N/A	Administrative Unit	All Wards	Finance	No	
																				KPA 10 (b) Miscellaneous (Technical Services)
TECHNICAL SERVICES																				
			Roads & Storm Water	Administrative Unit(s)	Administrative Unit	No		Capacity to be established by June 2022	100% capacity by the June 2022	25% Directorate fully established	50% Directorate fully established	75% Directorate fully established	100% Directorate fully established	N/A	R0.00	100%	Civil Services	Finance	No	Administrative and Support Services
			Roads & Stormwater Projects	Administrative Unit(s)	Administrative Unit	No		Capacity to be established by June 2022	100% capacity by the June 2022	25% Directorate fully established	50% Directorate fully established	75% Directorate fully established	100% Directorate fully established	N/A	R0.00	100%	Civil Services	Finance	No	Administrative and Support Services
			Number of Projects for Roads completed by June 2022	Administrative Unit(s)	Administrative Unit	No		Number of Projects for Roads completed by June 2022	4 Projects completed by the June 2022	0 Projects completed by 31 September 2021	0 Projects completed by 31 March 2022	0 Projects completed by 30 June 2022	4 Projects completed by June 2022	R 4 000 000.00	Civil Services	All Wards	Finance	No	Infrastructure and Basic Services
			Roads Infrastructure Projects	Administrative Unit(s)	Administrative Unit	No		Percentage completed	100% Roads Infrastructure completed by the June 2022	0% Roads Infrastructure completed by 31 September 2021	0% Roads Infrastructure completed by 31 March 2022	0% Roads Infrastructure completed by 30 June 2022	100% Roads Infrastructure completed by June 2022	N/A	R 4 000 000.00	Civil Services	All Wards	Finance	No	Infrastructure and Basic Services
			Number of projects completed by June 2022	Administrative Unit(s)	Administrative Unit	No		Number of projects completed by June 2022	4 Projects completed by the June 2022	0 Projects completed by 31 September 2021	0 Projects completed by 31 March 2022	0 Projects completed by 30 June 2022	4 Projects completed by June 2022	R 4 000 000.00	Civil Services	All Wards	Finance	No	Infrastructure and Basic Services
			Bulk Water Projects	Administrative Unit(s)	Administrative Unit	No		Percentage completed	100% Bulk Water Infrastructure completed by the June 2022	0% Bulk Water Infrastructure completed by 31 September 2021	0% Bulk Water Infrastructure completed by 31 March 2022	0% Bulk Water Infrastructure completed by 30 June 2022	100% Bulk Water Infrastructure completed by June 2022	R 4 000 000.00	Civil Services	All Wards	Finance	No	Infrastructure and Basic Services
			Number of projects completed by June 2022	Administrative Unit(s)	Administrative Unit	No		Number of projects completed by June 2022	4 Projects completed by the June 2022	0 Projects completed by 31 September 2021	0 Projects completed by 31 March 2022	0 Projects completed by 30 June 2022	4 Projects completed by June 2022	R 4 000 000.00	Civil Services	All Wards	Finance	No	Infrastructure and Basic Services
			Bulk Sewer Projects	Administrative Unit(s)	Administrative Unit	No		Percentage completed	100% Bulk Sewer Infrastructure completed by the June 2022	0% Bulk Sewer Infrastructure completed by 31 September 2021	0% Bulk Sewer Infrastructure completed by 31 March 2022	0% Bulk Sewer Infrastructure completed by 30 June 2022	100% Bulk Sewer Infrastructure completed by June 2022	R 4 000 000.00	Civil Services	All Wards	Finance	No	Infrastructure and Basic Services
			Number of projects completed by June 2022	Administrative Unit(s)	Administrative Unit	No		Number of projects completed by June 2022	4 Projects completed by the June 2022	0 Projects completed by 31 September 2021	0 Projects completed by 31 March 2022	0 Projects completed by 30 June 2022	4 Projects completed by June 2022	R 4 000 000.00	Civil Services	All Wards	Finance	No	Infrastructure and Basic Services
			Bulk Sewer Projects	Administrative Unit(s)	Administrative Unit	No		Percentage completed	100% Bulk Sewer Infrastructure completed by the June 2022	0% Bulk Sewer Infrastructure completed by 31 September 2021	0% Bulk Sewer Infrastructure completed by 31 March 2022	0% Bulk Sewer Infrastructure completed by 30 June 2022	100% Bulk Sewer Infrastructure completed by June 2022	R 4 000 000.00	Civil Services	All Wards	Finance	No	Infrastructure and Basic Services
			Number of projects completed by June 2022	Administrative Unit(s)	Administrative Unit	No		Number of projects completed by June 2022	4 Projects completed by the June 2022	0 Projects completed by 31 September 2021	0 Projects completed by 31 March 2022	0 Projects completed by 30 June 2022	4 Projects completed by June 2022	R 4 000 000.00	Civil Services	All Wards	Finance	No	Infrastructure and Basic Services
			Bulk Water Projects	Administrative Unit(s)	Administrative Unit	No		Percentage completed	100% Bulk Water Infrastructure completed by the June 2022	0% Bulk Water Infrastructure completed by 31 September 2021	0% Bulk Water Infrastructure completed by 31 March 2022	0% Bulk Water Infrastructure completed by 30 June 2022	100% Bulk Water